

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$7,041	\$6,243	12.8%
Substitutes	\$278	\$165	67.9%
Instructional Parapros	\$81	\$515	-84.2%
Pupil-Use Technology	\$152	\$117	30.4%
Instructional Materials	\$261	\$272	-4.1%
Total	\$7,813	\$7,312	6.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$239	\$217	9.8%
Library & Media	\$207	\$189	9.6%
Extracurricular	\$172	\$146	17.7%
Student Health/Services	\$228	\$193	17.9%
Curriculum Development	\$23	\$66	-64.7%
Staff Development	\$75	\$72	3.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$255	\$319	-20.2%
Therapists, Psychologists	\$737	\$313	135.7%
Total	\$1,935	\$1,516	27.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$730	\$631	15.6%
Food Service	\$198	\$198	-0.1%
Safety	\$2	\$2	-1.6%
Building Upkeep	\$994	\$870	14.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$154	\$131	17.6%
Total	\$2,079	\$1,833	13.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$394	\$354	11.3%
School Office	\$172	\$201	-14.4%
Deputies & Administrators	\$0	\$2	-100.0%
Superintendent & Board	\$95	\$77	23.6%
Legal	\$22	\$21	1.7%
Total	\$683	\$656	4.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

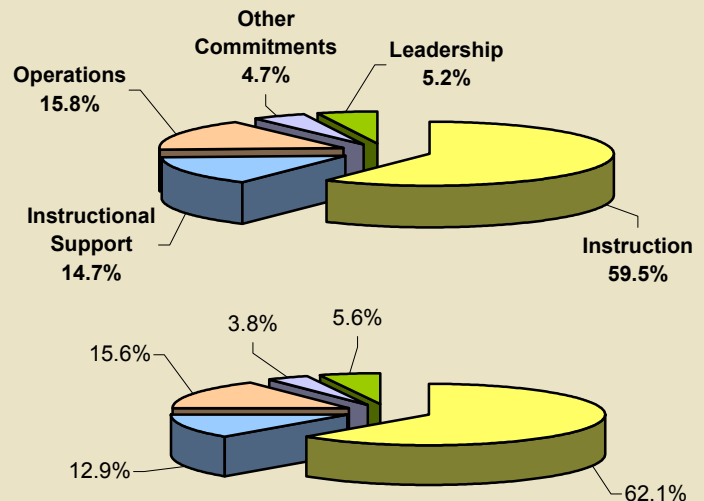
July 2005 - June 2006

Expenditures:	\$42,991,516
District Enrollment (ADM):	3,276
District Per Pupil:	\$13,123

July 2004 - June 2005

Expenditures:	\$40,158,543
District Enrollment (ADM):	3,413
District Per Pupil:	\$11,766

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$478	\$445	7.5%
Retiree Benefits	\$136	\$5	2366.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$614	\$450	36.3%